

KHWAJA FAREED UNIVERSITY OF ENGINEERING & INFORMATION TECHNOLOGY
CONSOLIDATED REVISED BUDGET SUMMARY 2021-22

	Budget 2021-22	Actual consumption up to November 30, 2021	Revised Budget Estimates for the FY 2021-22
	Rs.	Rs.	Rs.
OPENING BALANCE (as on July 01, 2021)	587,000,440	587,000,440	807,837,059
ANTICIPATED RECEIPTS / GRANTS			
HIGHER EDUCATION COMMISSION (RECURRING GRANT)	-	-	-
HIGHER EDUCATION COMMISSION (TTS)	-	-	-
GOVT OF PUNJAB , HIGHER EDUCATION DEPARTMENT, NON DEVELOPMENT GRANT IN AID	225,000,000	59,500,000	225,000,000
OWN RESOURCES (ACADEMIC PROGRAMS)	1,308,178,000	533,825,377	1,308,178,000
Accured Income (Recoverable from Students)	176,550,248	150,000,000	26,550,248
Recovered Accured Income	-	-	-
INCREASE OF FEE	-	-	-
OTHER RECEIPTS	160,121,756	18,929,750	160,121,756
TOTAL RECEIPTS	2,456,850,444	1,349,255,567	2,527,687,063
ANTICIPATED EXPENDITURE			
A.) RECURRING			
TOTAL ESTABLISHMENT CHARGES	1,636,715,108	197,230,084	1,824,997,594
LESS 75.9 % /80 % IMPACT OF VACANT POSTS	824,685,087	-	904,628,258
ADD TTS PACKAGE (TTS - BPS IMPACT)	-	-	-
SNE (CONTINUED & NEW)	-	-	-
NET ESTABLISHMENT CHARGES	812,030,021	197,230,084	920,369,335
OPERATING/NON SALARY	400,000,000	75,032,796	323,000,000
CONDUCT OF EXAMINATION	2,000,000	-	2,000,000
EXTRA /CO CURRICULAR ACTIVITIES (EXHIBITIONS, CONFERENCES, SEMINARS, SPORTS etc.)	9,169,625	3,511,490	12,000,000
RESEARCH, TRAININGS & HR DEVELOPMENT	8,000,000	-	8,000,000
SCHOLARSHIPS/ FEE CONCESSIONS & FINANCIAL AID	6,000,000	-	6,000,000
TOTAL A	1,237,199,646	275,774,370	1,271,369,335
B.) NON RECURRING			
ANNUAL WORKS & DEVELOPMENT PROGRAM (WORKS)	853,863,000	227,962,952	660,086,204
ANNUAL WORKS & DEVELOPMENT PROGRAM (REVENUE)	270,000,000	-	370,054,000
TOTAL B	1,123,863,000	227,962,952	1,030,140,204
C.) PENDING LIABILITIES			
Liabilities (Tax, Vendors, Ref. Securities & Guarantees)	228,102,778	37,681,186	197,468,004
TOTAL C	228,102,778	37,681,186	197,468,004
TOTAL EXPENDITURE (A+B+C)	2,589,165,424	541,418,508	2,498,977,543
SURPLUS (DEFICIT)	(132,314,980)	807,837,059	28,709,520